



Mayor's Dashboard Review

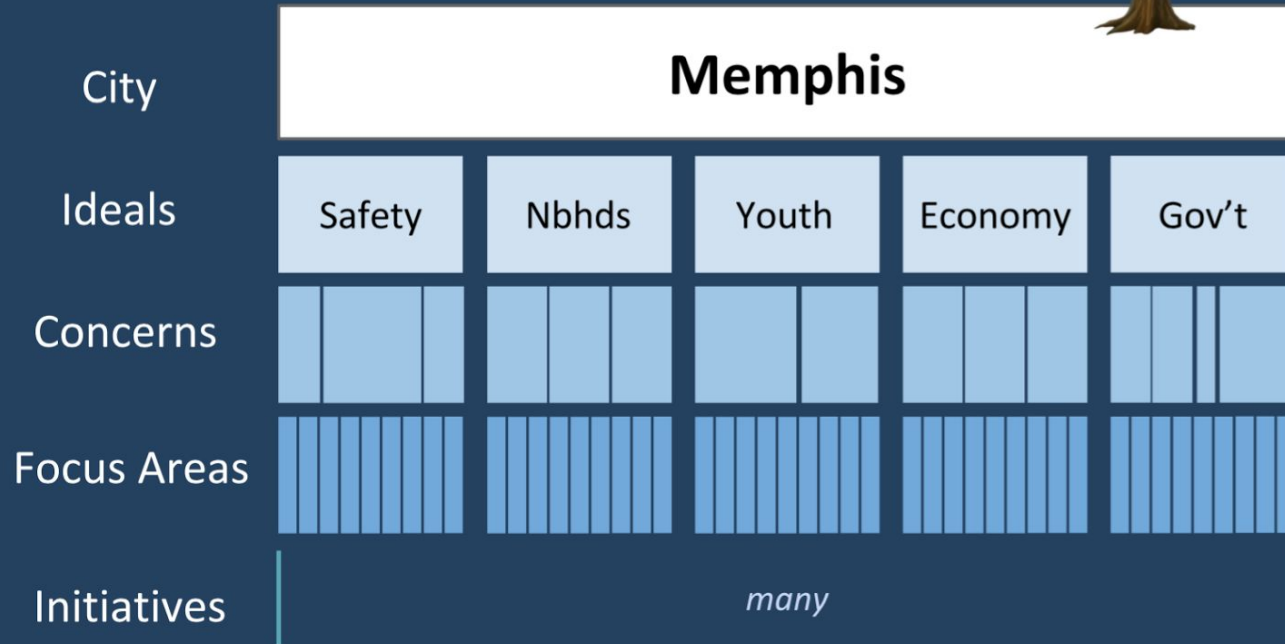
January 25, 2017

Each month, our Office of Performance Management presents this to me in a meeting with all of our chiefs and directors. I'm sharing it with you today, and plan to in future months, in the interest of transparency. You deserve to know how your government is providing services. We're publishing each slide as presented, with space below for context to help you better understand what you're seeing. -- Mayor Jim Strickland, Jan. 25, 2017

**To improve the quality of
life for all Memphians,
every day.**

This is the administration's mission statement.

Performance Tree

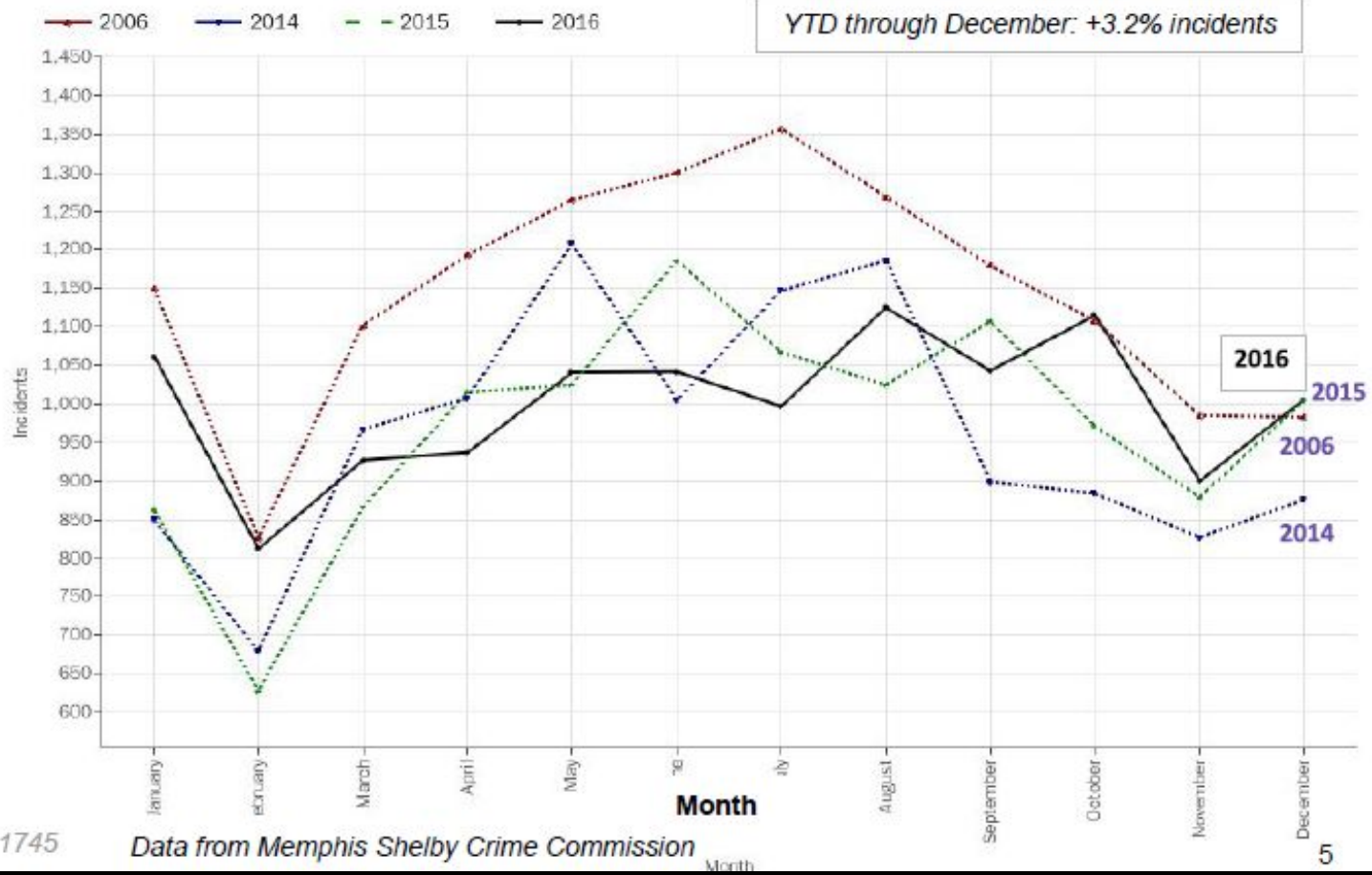


Public Safety

**Violent Crime:
Year-Over-Year (Incidents)**

**CY16 Goal:
Reduce 1% vs. CY15**

**CY16 Status: goal not met
Trend: needs attention**

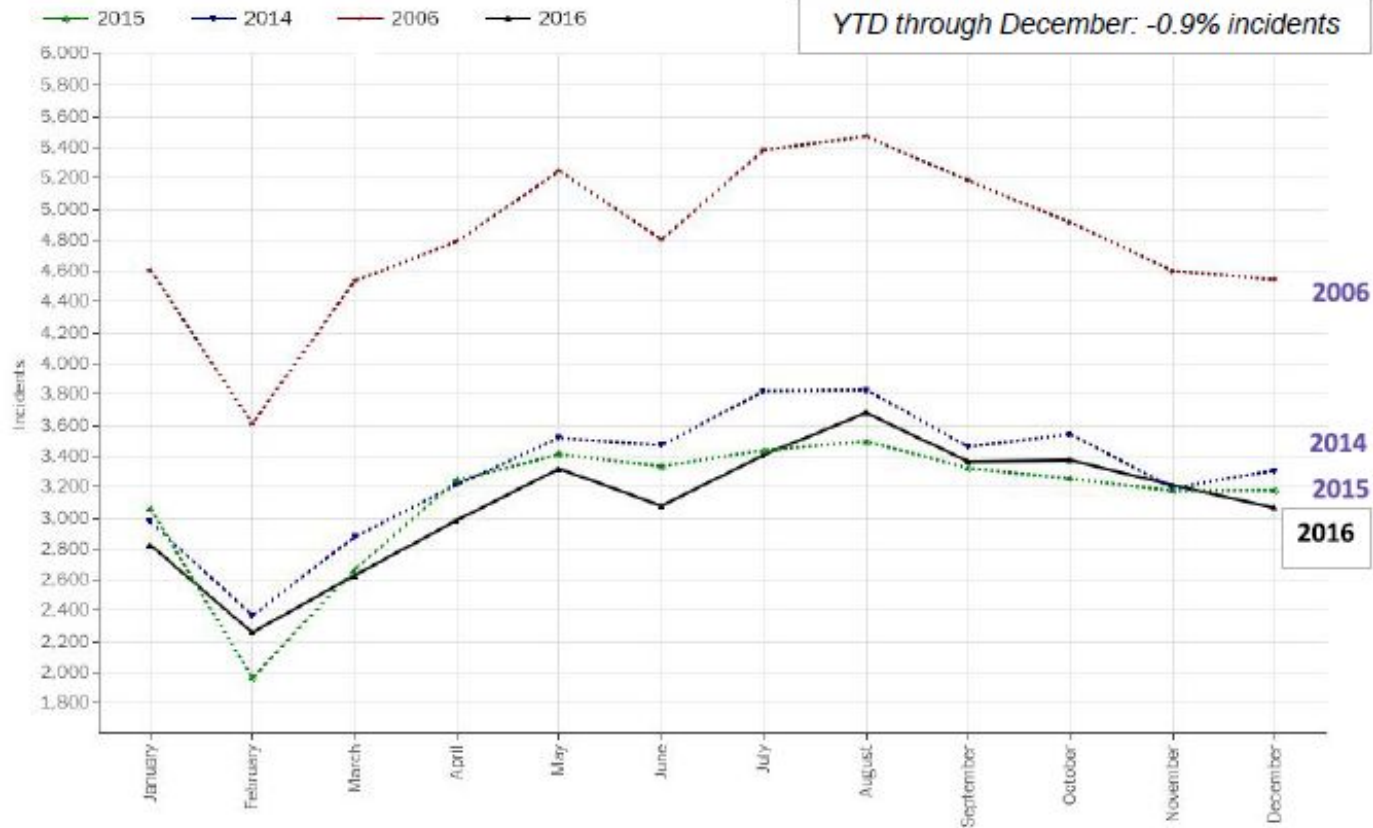


We finished 2016 up 3.2 percent in violent crime.

**Property Crime:
Year-Over-Year (Incidents)**

**CY16 Goal:
Reduce 2% vs. CY15**

CY16 Status: goal not met
Trend: improving

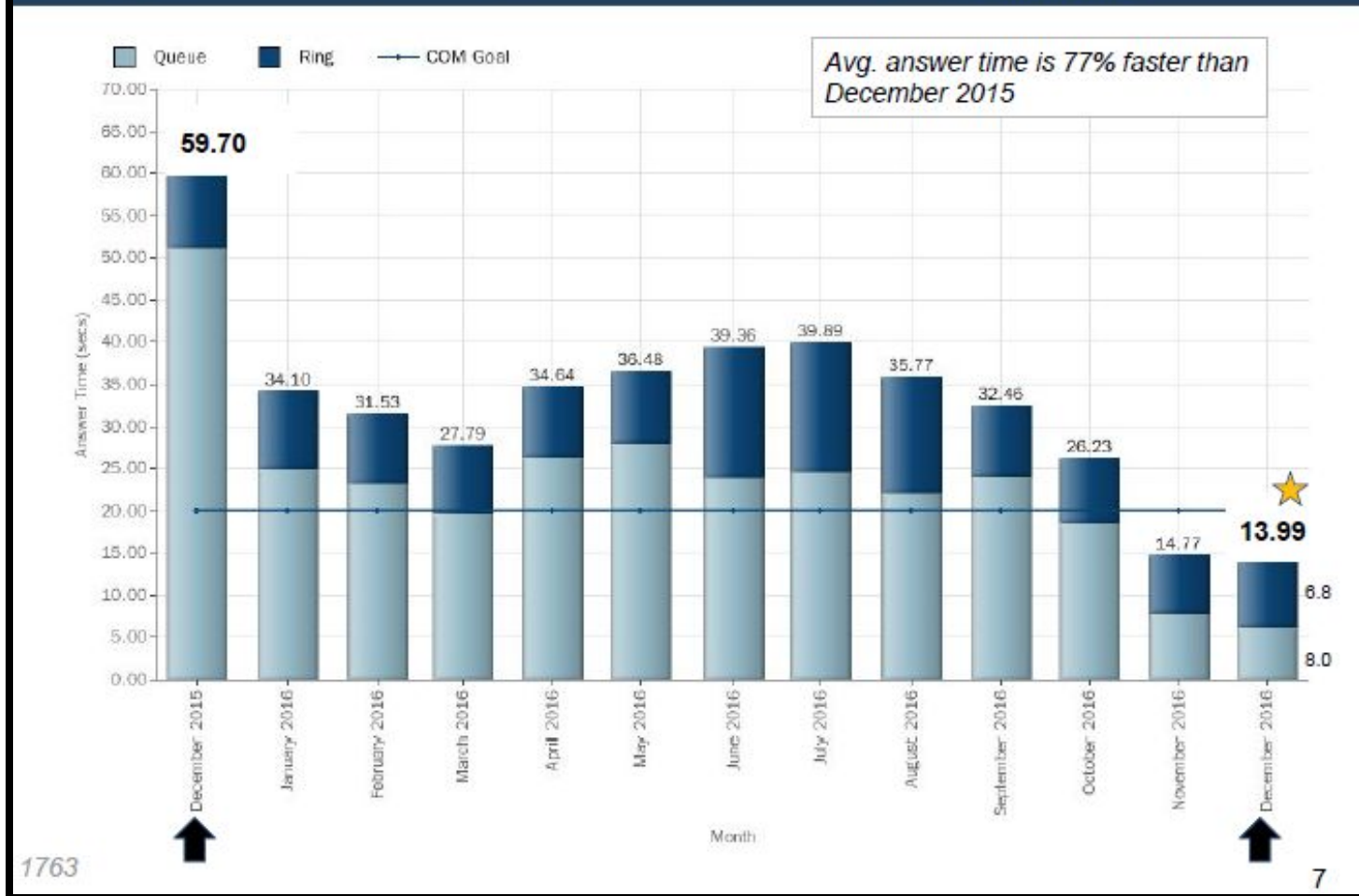


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Data from Memphis Shelby Crime Commission

6

We finished 2016 down 0.9 percent in property crime.

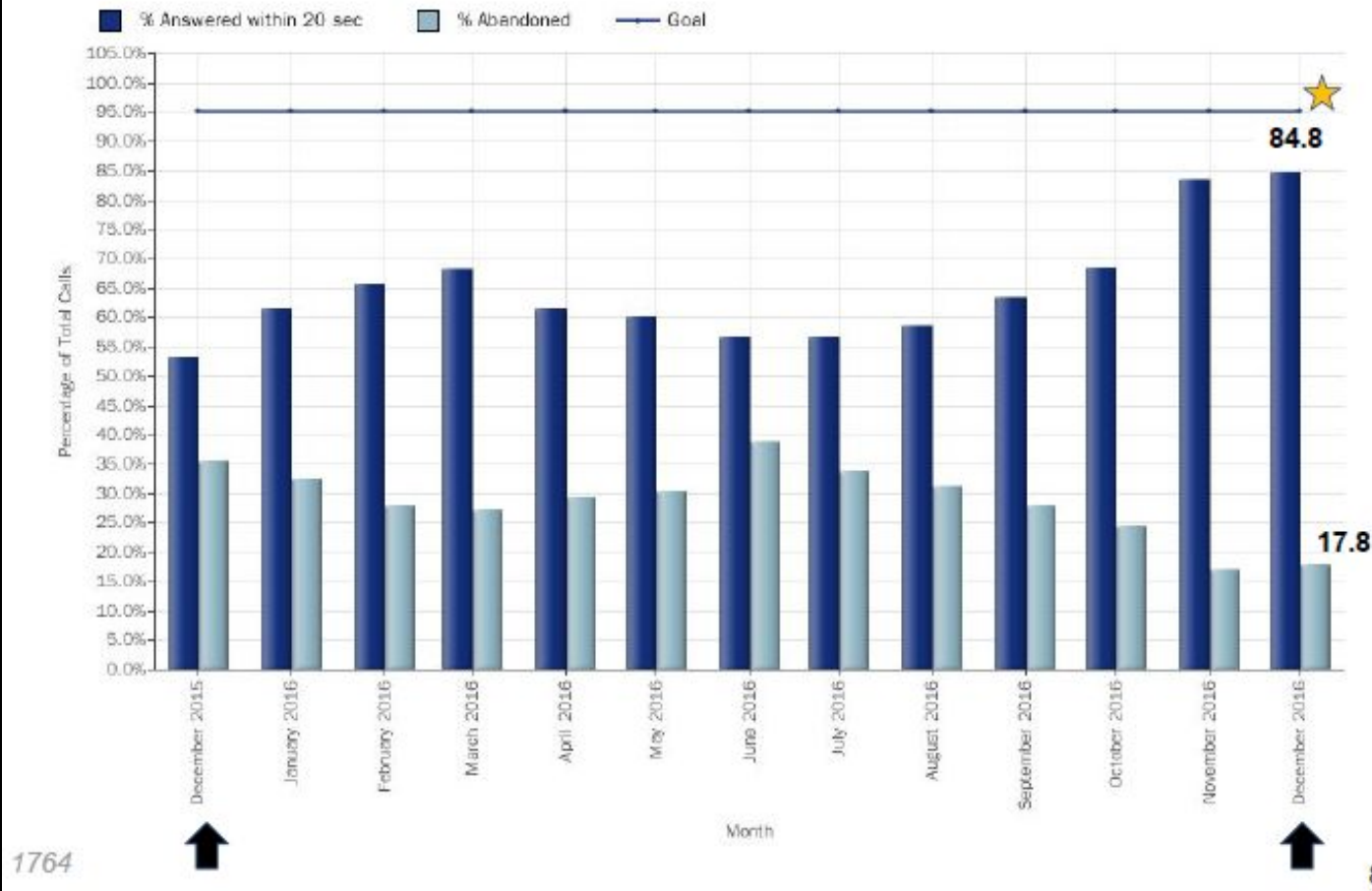
911 Response:**Average Answer Time (Monthly)****FY17 Goal:****95% of calls ≤20 secs****FY17 Status: goal not met****Trend: improving**

Answer time is a measure of how much time it takes between dialing the second '1' in '911' and an operator speaking. The December 2016 number represents an improvement both from November 2016 and from December 2015 (down more than 45 seconds). **This is the best performance since at least January 2015.** The city's goal, as well as the national standard, is to answer 95 percent of 911 calls in 20 seconds or less. Short and long-range strategies are being implemented to arrive there.

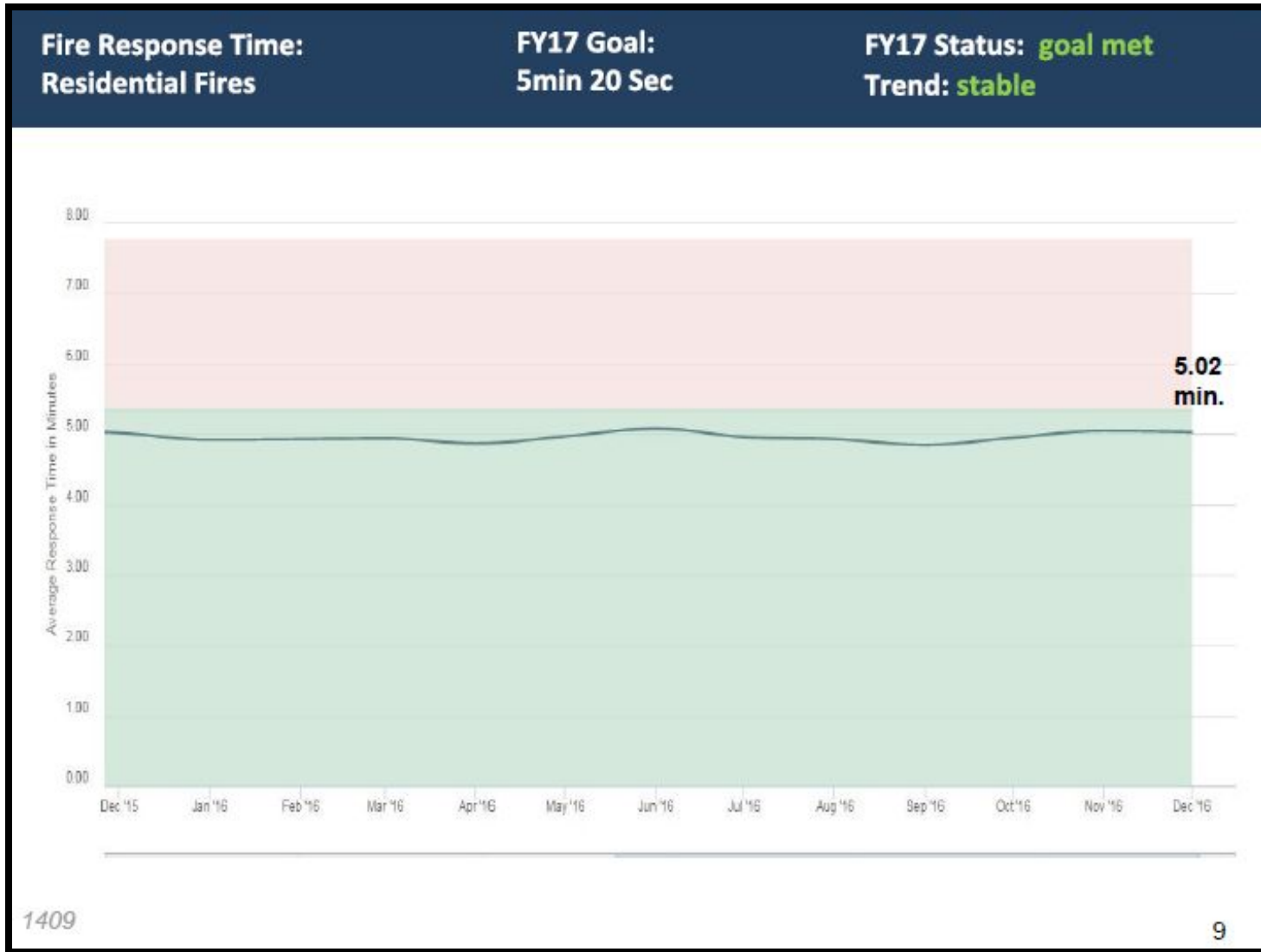
**911 Response:
Success/Abandonment Rate**

**FY17 Goal:
95% of calls <=20 secs**

FY17 Status: goal not met
Trend: improving



The city's answer time goal, as well as the national standard, is to answer 95 percent of 911 calls in 20 or seconds or less. Our success rate is the percentage of calls for which we meet that goal. We saw the fifth straight month of improvement in December 2016, and our success rate is the best number since at least January 2015.

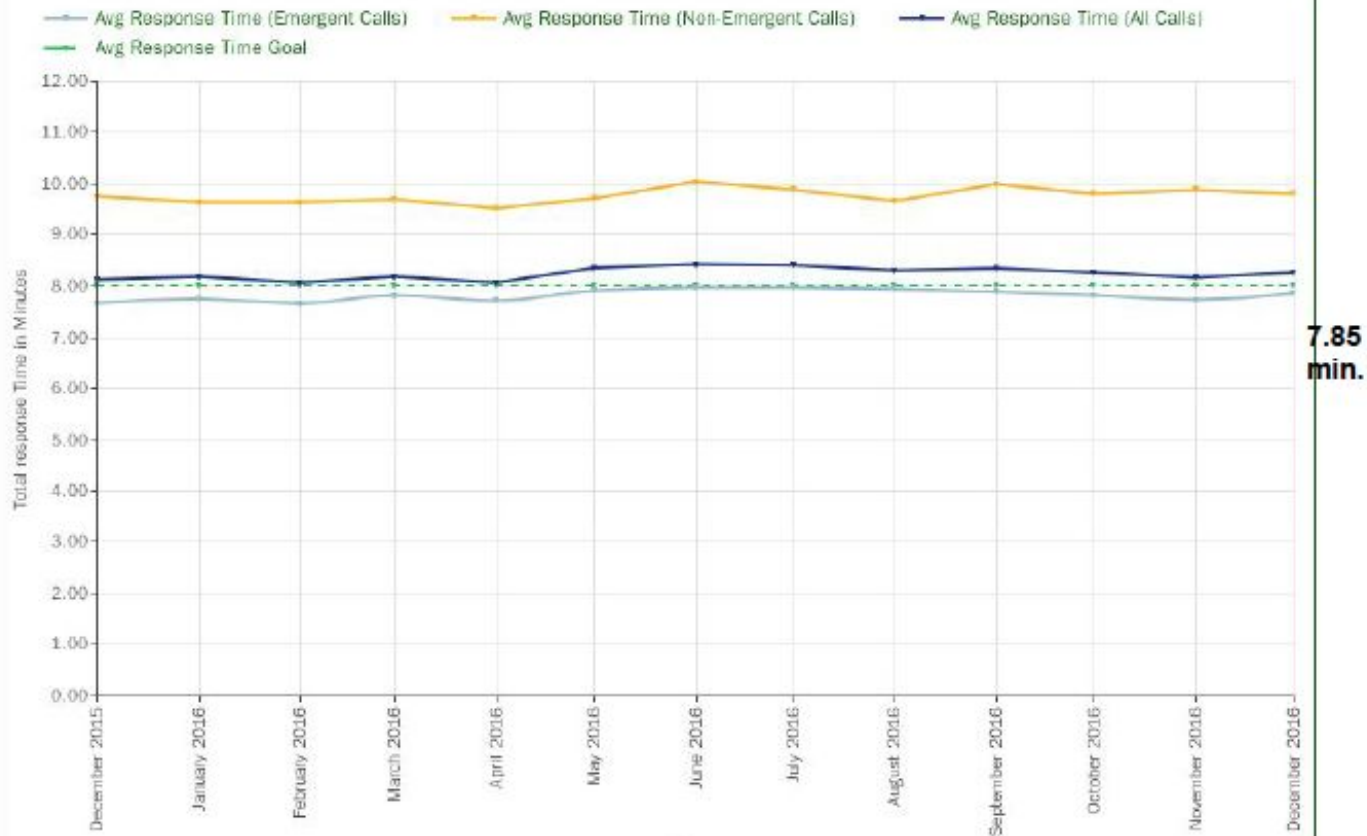


We consistently beat the national standard in fire response times, which is measured from the moment the first responding engine leaves the apron of the fire station to when it arrives on the scene.

**EMS Response Time:
All Categories**

**FY17 Goal:
8 minutes (emergent calls only)**

**FY17 Status: goal met
FY17 Trend: stable**



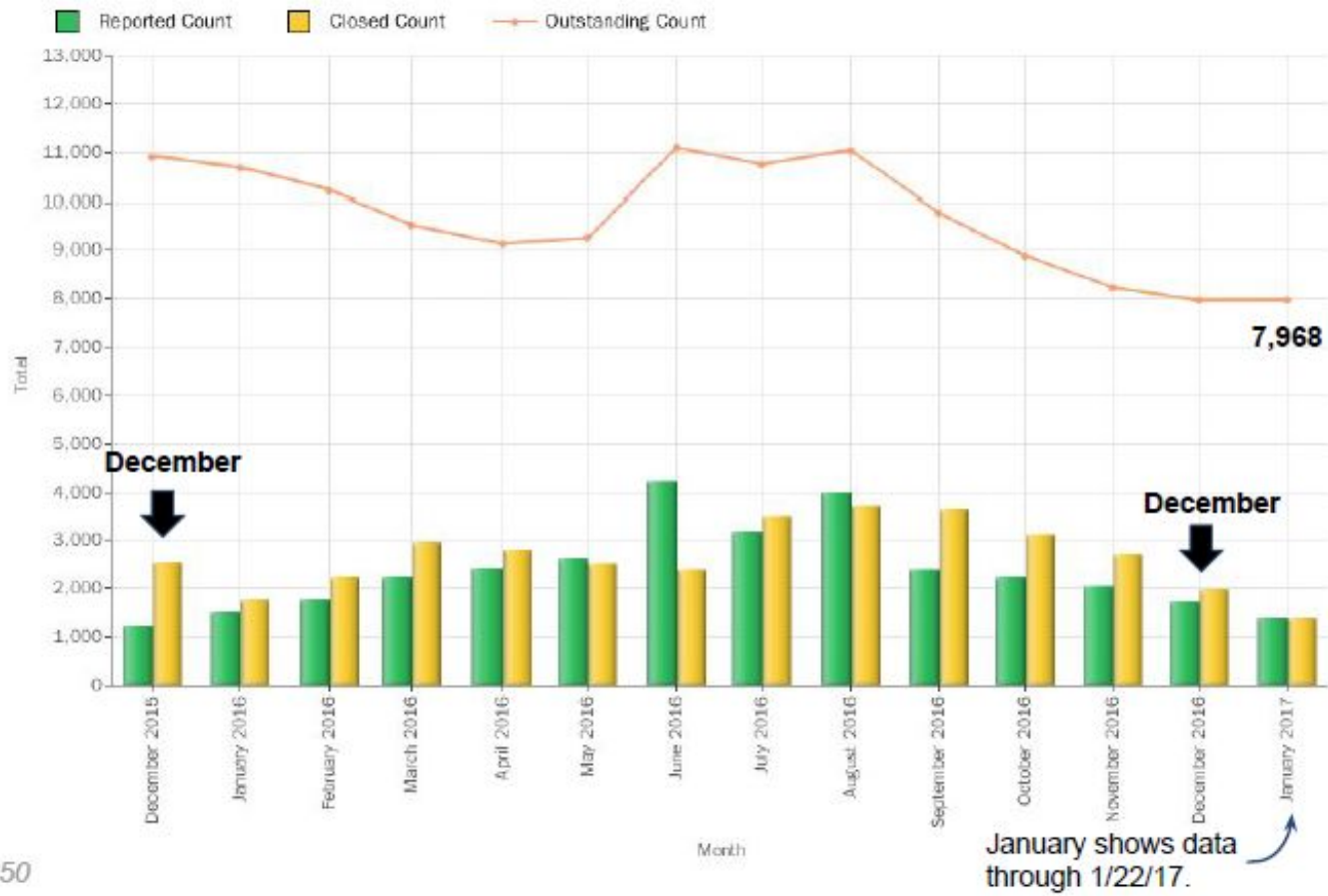
1444

10

We consistently meet the national standard of responding to emergent calls in eight minutes or less.

Neighborhoods

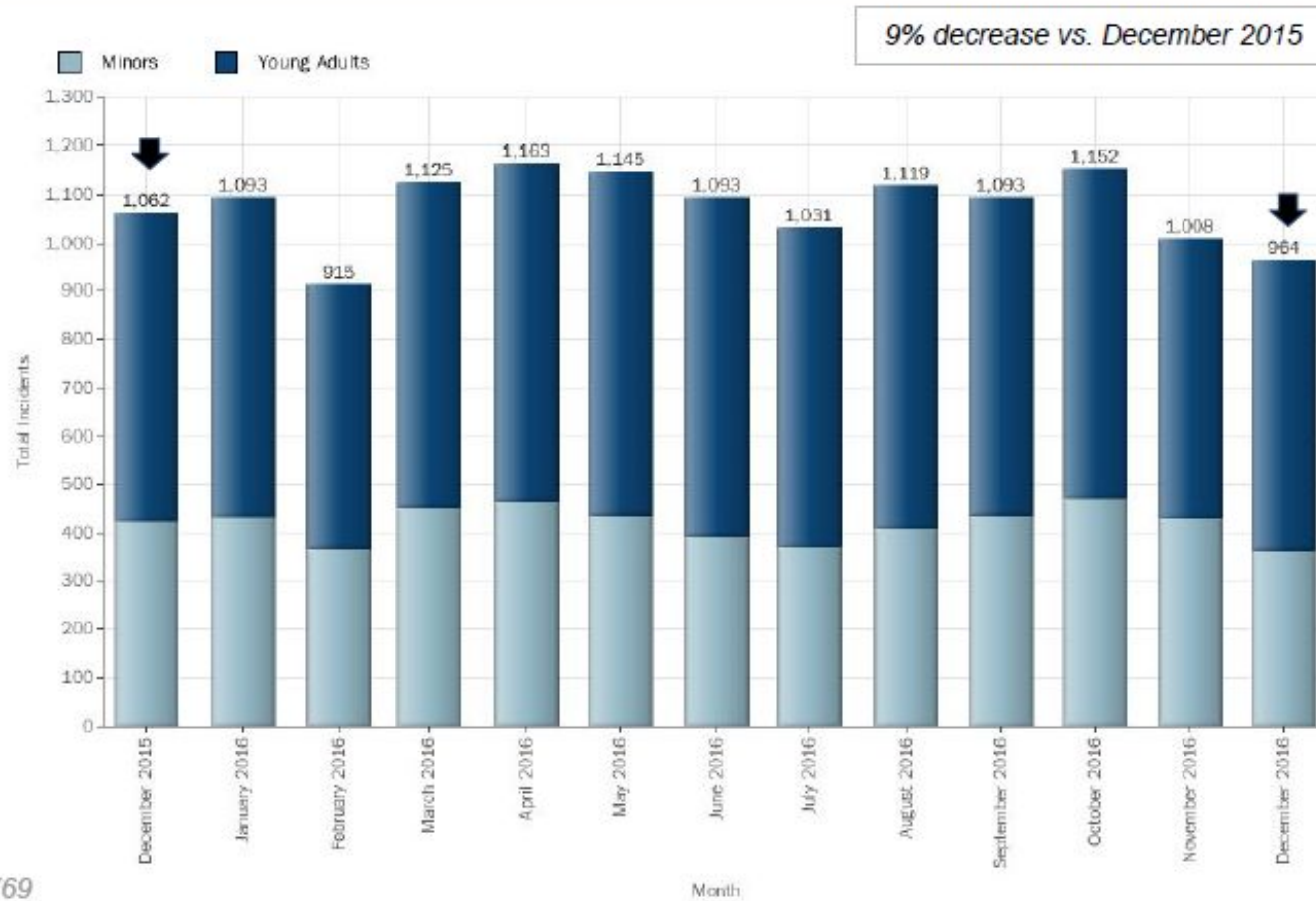
Code Enforcement Service Requests: Open/Close Rates vs Outstanding Requests



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Youth

Youth: Crime Against Young Victims (monthly)



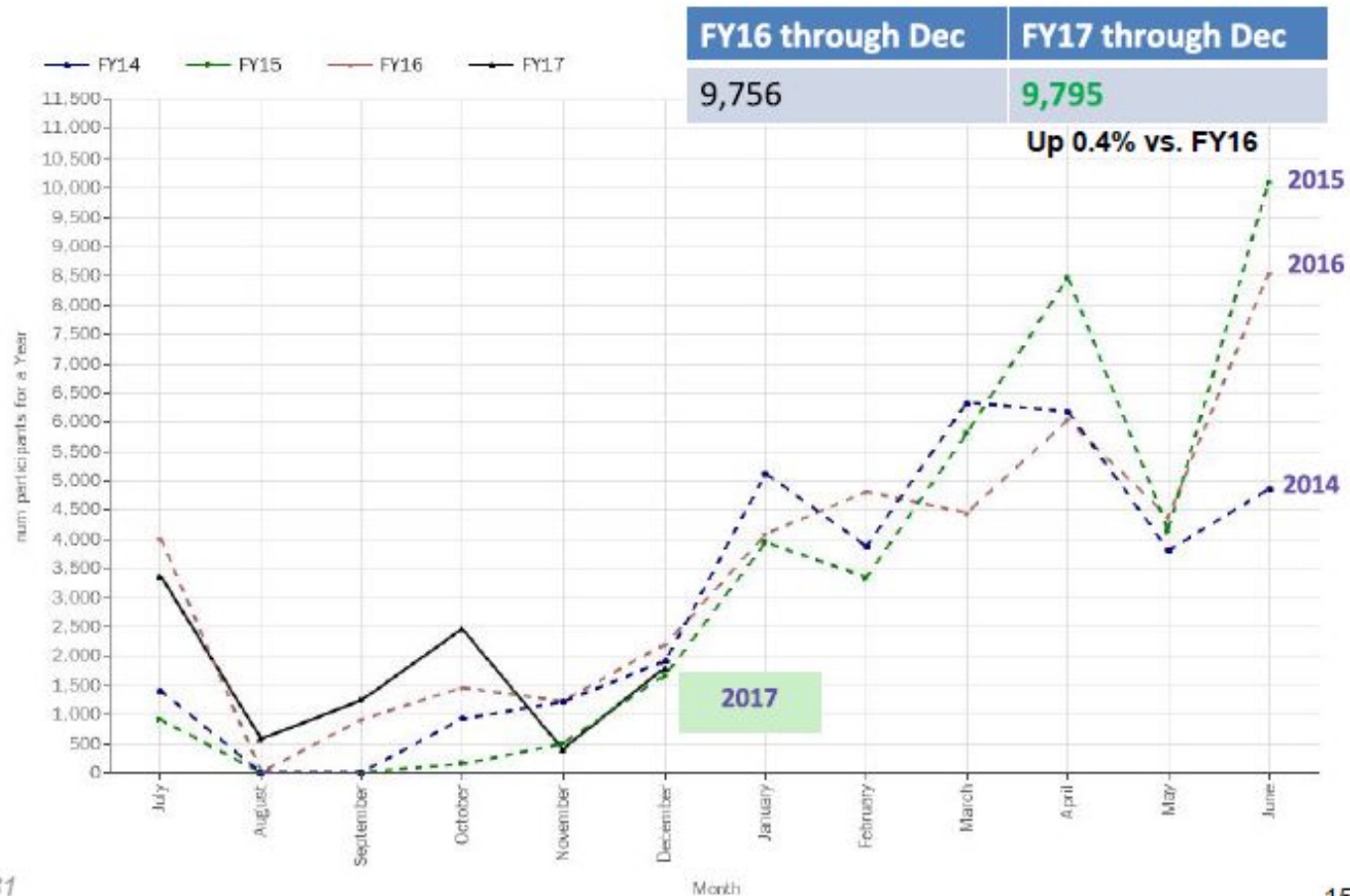
14

Crime against young victims fell 9 percent from December 2015.

Youth Engagement - Athletics

FY17 Goal:
41,286

FY17 Status: **on track**
Trend: **improving**



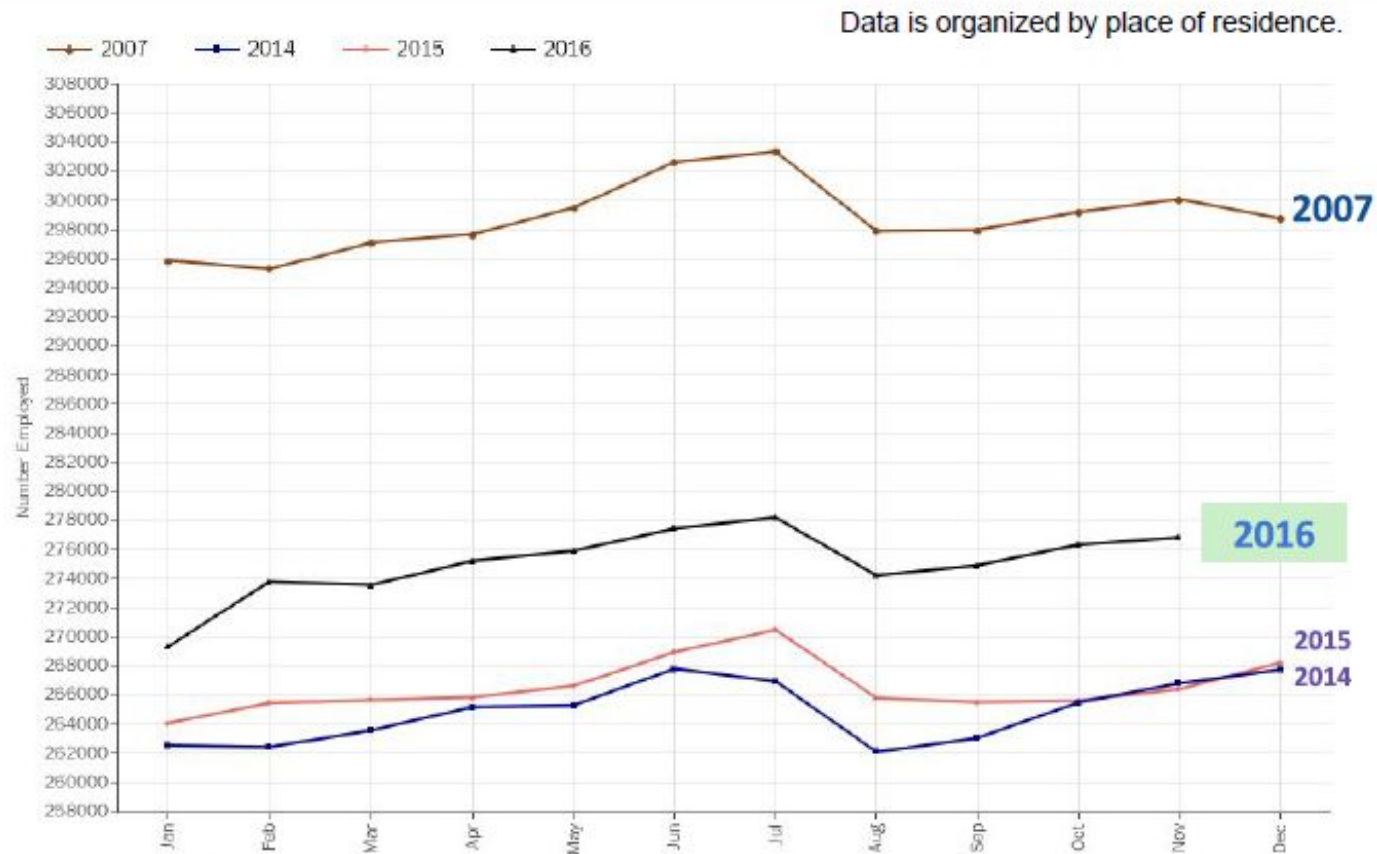
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Participation is seasonal and traditionally reaches its height when school is out.

Economy

Employment: # of Employed Memphians (City only)



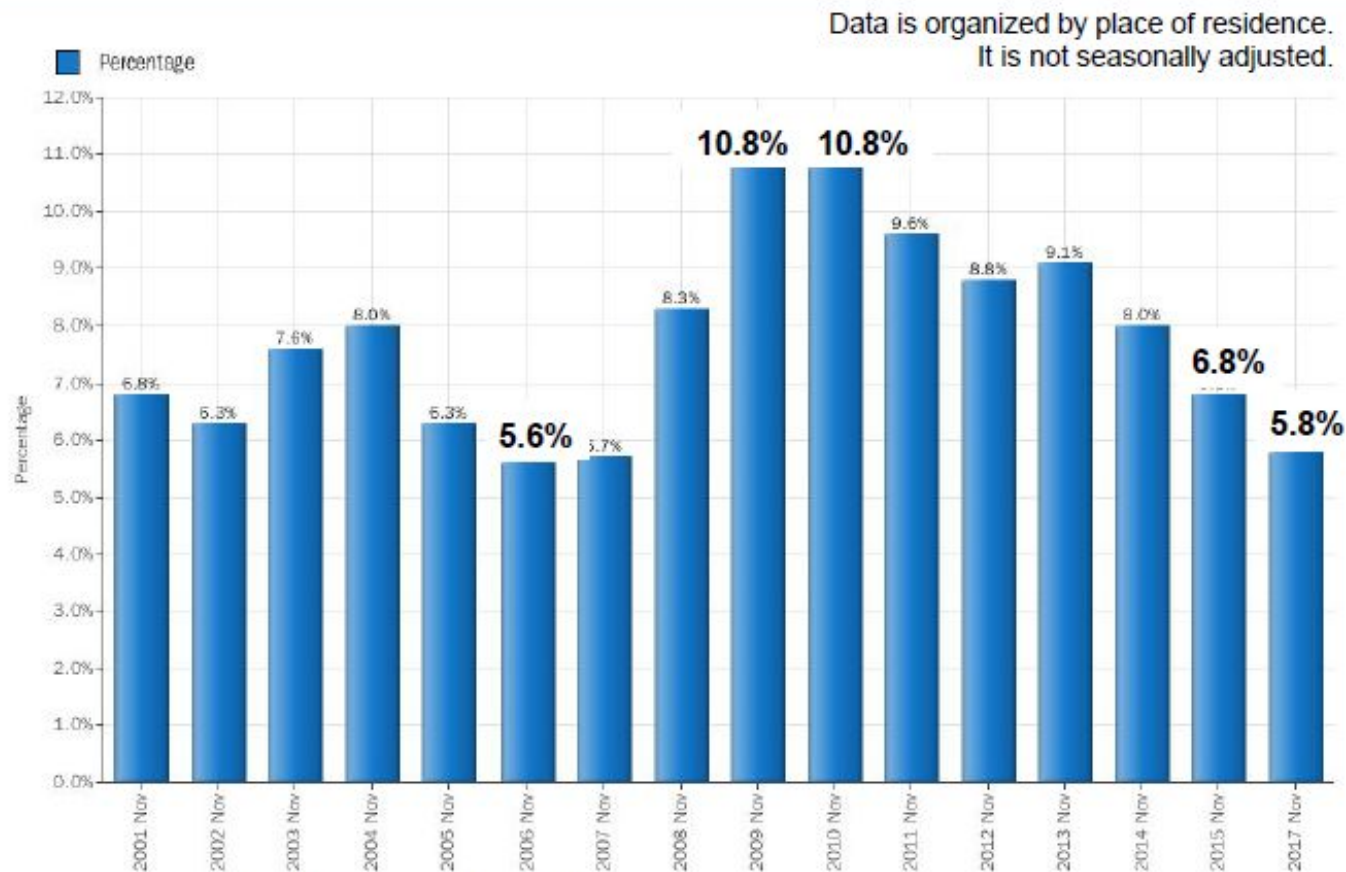
1782

Data from the US Bureau of Labor Statistics

17

While employment and the economy are not a direct function of city government, we track these statistics so we can stay up to date on the direction of the economy. Significantly more Memphians are employed in 2016 than in the last two years. November is the most recent month for which the Bureau of Labor Statistics has this data.

Employment: Unemployment Rate (City only)



1823

Data from the US Bureau of Labor Statistics

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This is the lowest November unemployment rate for City of Memphis residents since 2007. These numbers, which are obtained by the U.S. Bureau of Labor Statistics, are not adjusted to account for the seasonal nature of unemployment. November is the most recent month for which the Bureau of Labor Statistics has this data.

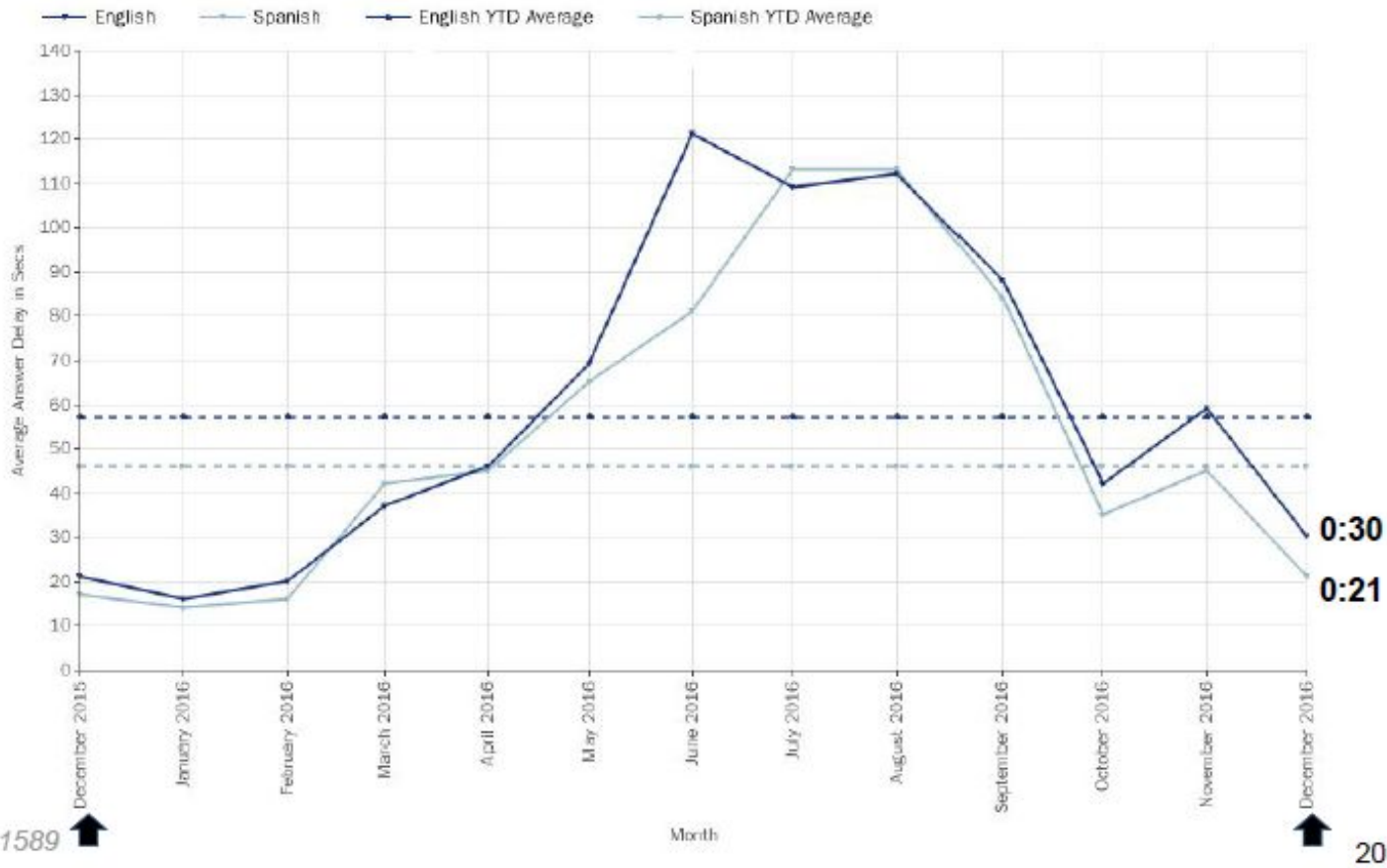
Government

**311 Response:
Call Answer Time**

**FY17 Goal:
35 seconds**

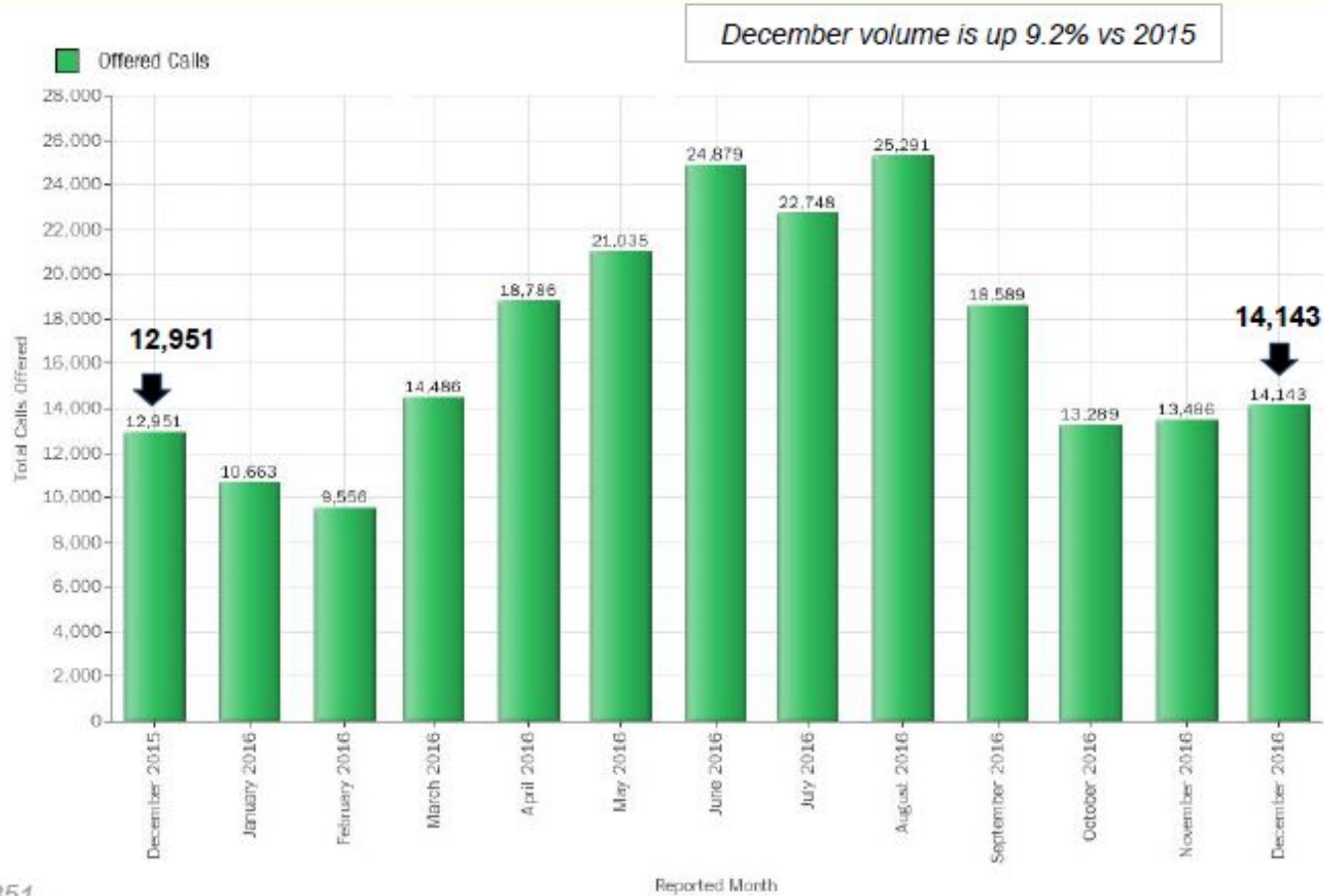
**FY17 Status: off track
Trend: improving**

Note: This clock starts when the automated system directs you to an operator



Summer months are peak time for 311 call volume, as the next chart demonstrates. By addressing staffing issues, we've made major progress in answer times.

311 Response: Call Volume



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This chart demonstrates the rise in call volume in the summer months.

Speed of Resolving Service Requests

Speed of Resolving Service Requests					
Service Request	SLA (Days)	Average Days	On Time %	Status	
Dead Animal Collection	1	0.9	94%	W-12+	1909
Garbage Pickup	7	11.3	62%	L-1	1893
Recycling Pickup	7	16.1	49%	L-4	1898
Garbage Cart Repair/Replac	8	13.8	54%	L-1	1900
Garbage service Start	10	13.1	47%	L-7	1903
Recycling Cart Delivery	14	42.9	26%	L-5	1901
Curbside Trash Pickup	21	21.0	72%	W-12+	1899
Picker Pile Pickup	21	18.3	71%	W-12+	1902
Pothole Repair	5	2.9	82%	W-2	1910
Weed Remediation	30	25.2	71%	W-10	1911
This table reflects performance for December, 2016.					
1904, 1912, 1913					

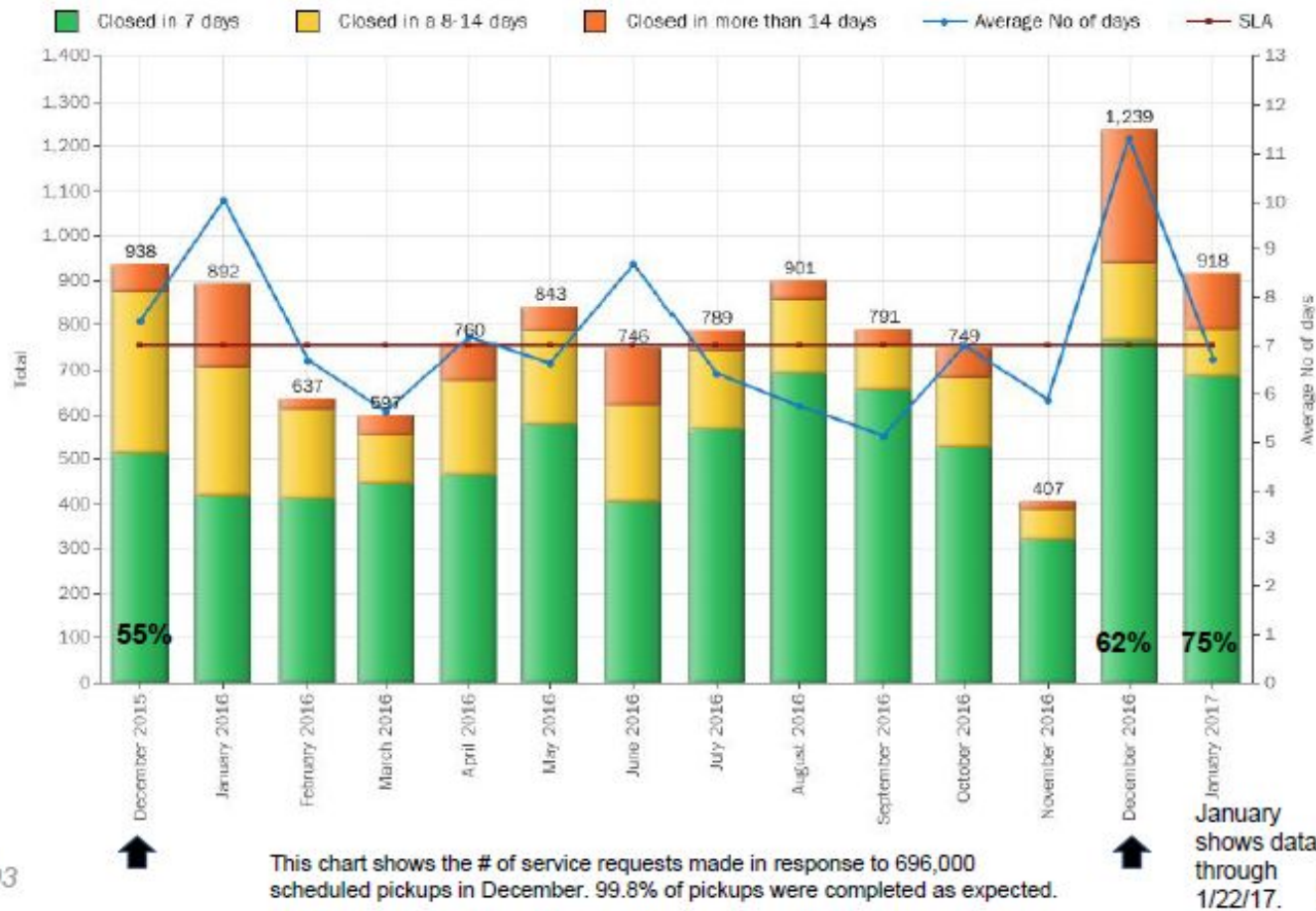
22

This is a sampling of service requests and on-time performance as compared to our Service Level Agreements (SLA). For instance, we agree to provide pothole repair in 5 days from the request. This shows you the average time it takes, on-time percentage and the number of consecutive months it has been a win (W) or a loss (L) when compared to the SLA.

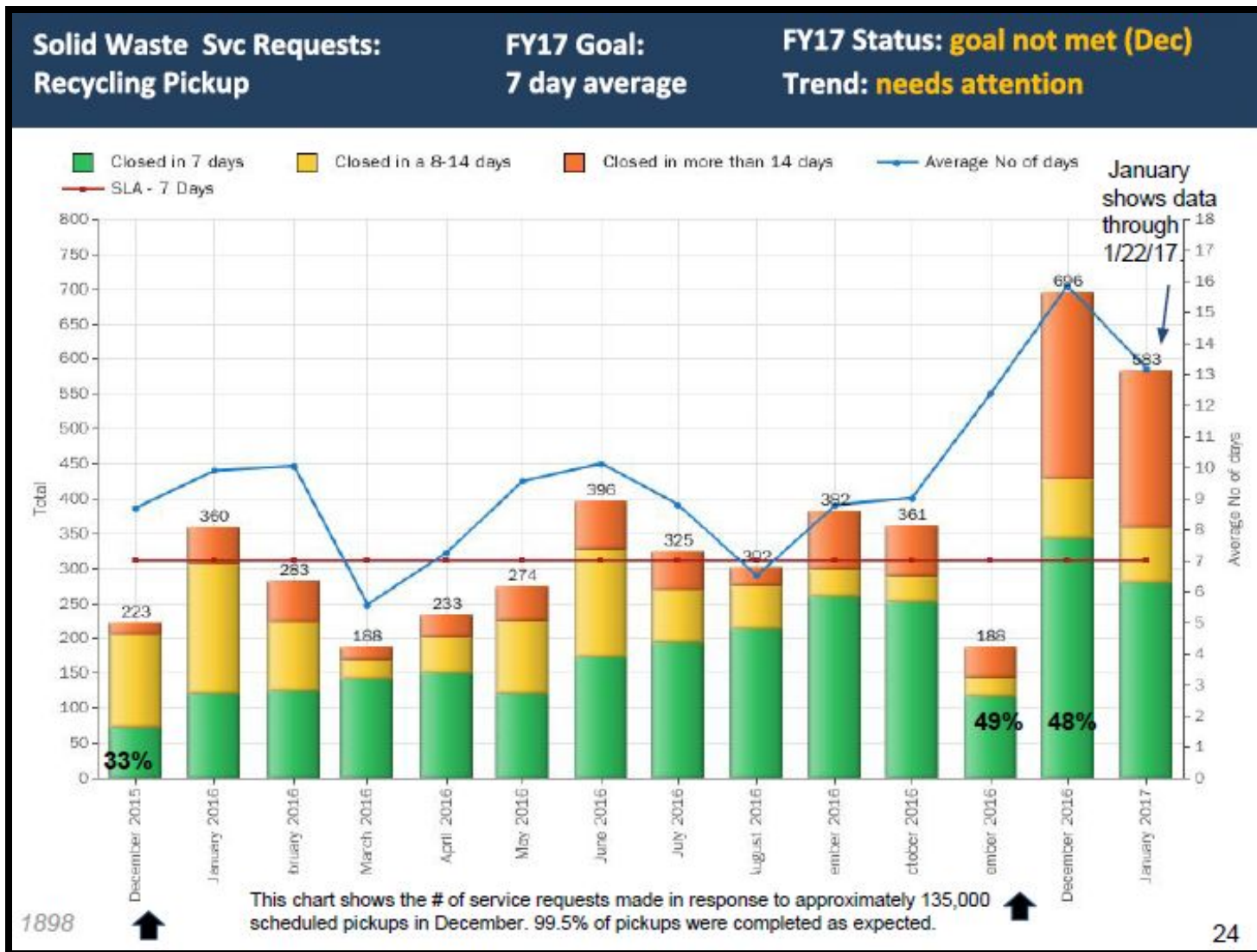
**Solid Waste Svc Requests:
Garbage Pickup**

**FY17 Goal:
7 day average**

**FY17 Status: goal not met (Dec)
Trend: mixed**



Solid Waste and its contractors made 696,000 scheduled pickups in December, and 99.8 percent of those households were handled without additional service requests. This chart represents the fraction of customers who require additional service. In December, it also represented an effort from Solid Waste to close out older tickets, many of which represented issues that had been addressed but had not been “closed out” in our system. This will make future results more reliable.

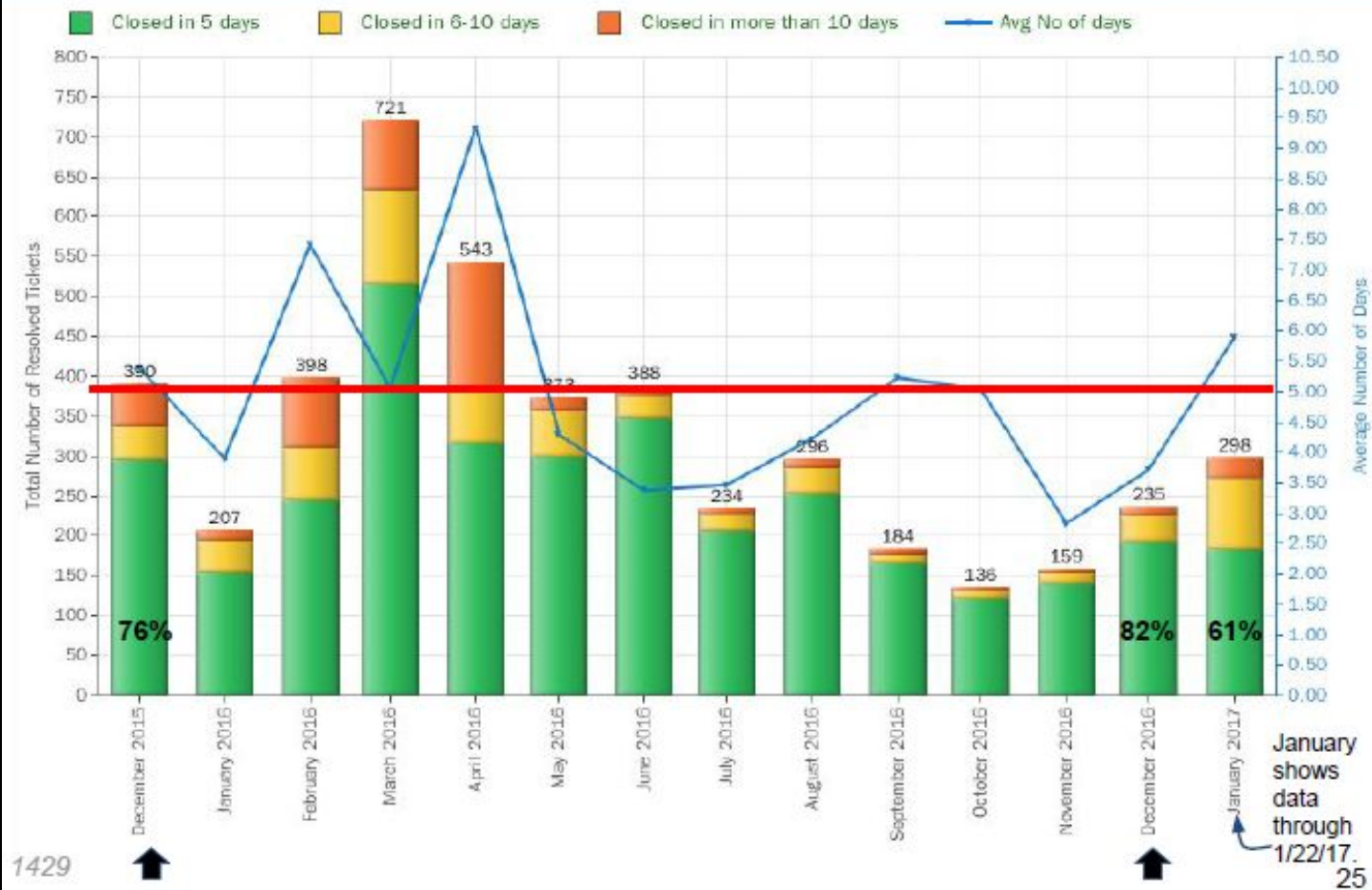


Just as with garbage, it's worth noting that 99+ percent of households are handled each month without additional service requests. This chart represents the fraction of customers who require additional service. In December, it also represented an effort from Solid Waste to close out older tickets, many of which represented issues that had been addressed but had not been "closed out" in our system. This will make future results more reliable.

**Street Maintenance Svc Requests:
Potholes Filled**

**FY17 Goal:
5 day average**

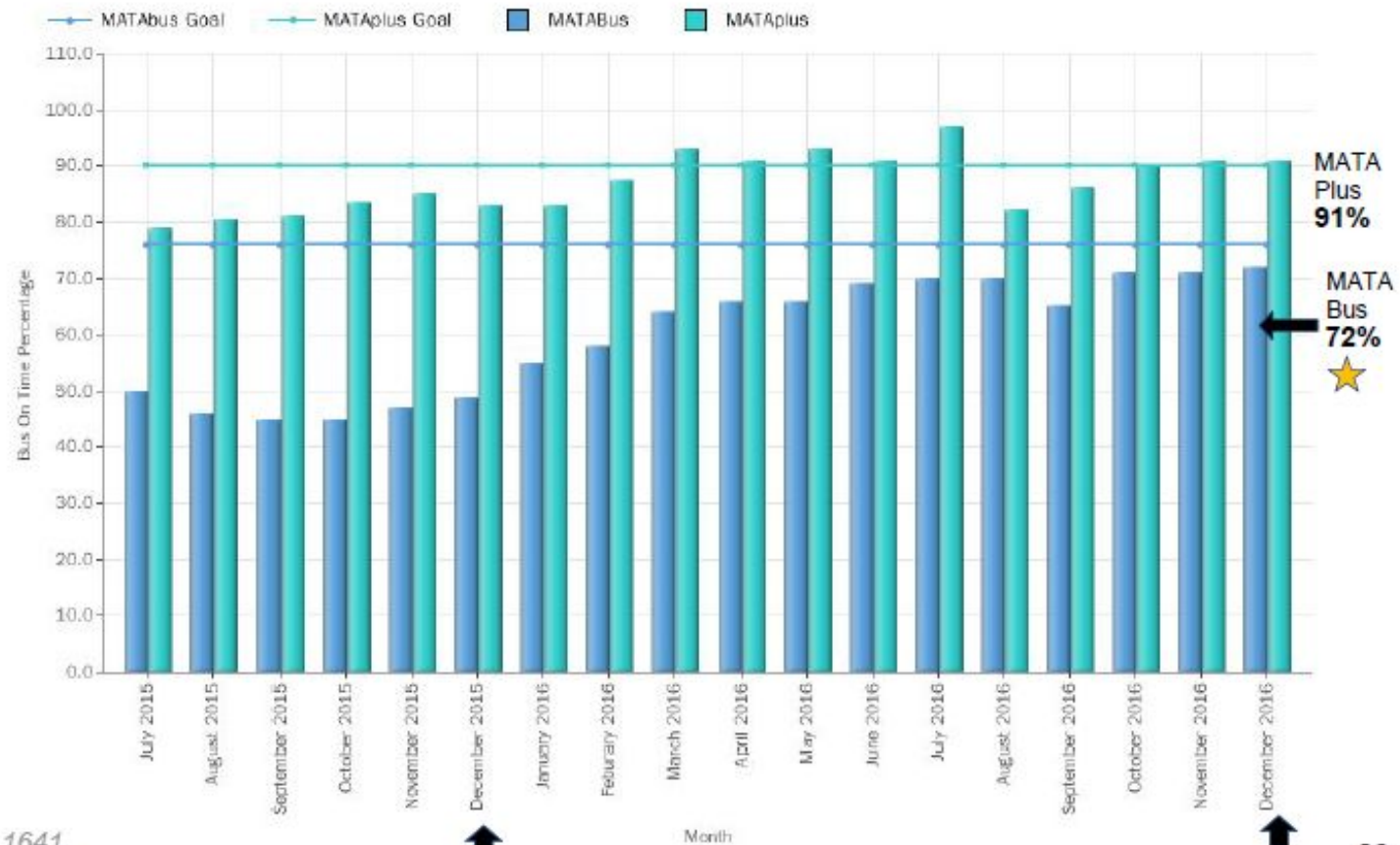
**FY17 Status: goal met (Dec)
Trend: needs attention**



**MATA:
On Time Performance**

**FY17 Goal:
76% by June; 90% for MATAPlus**

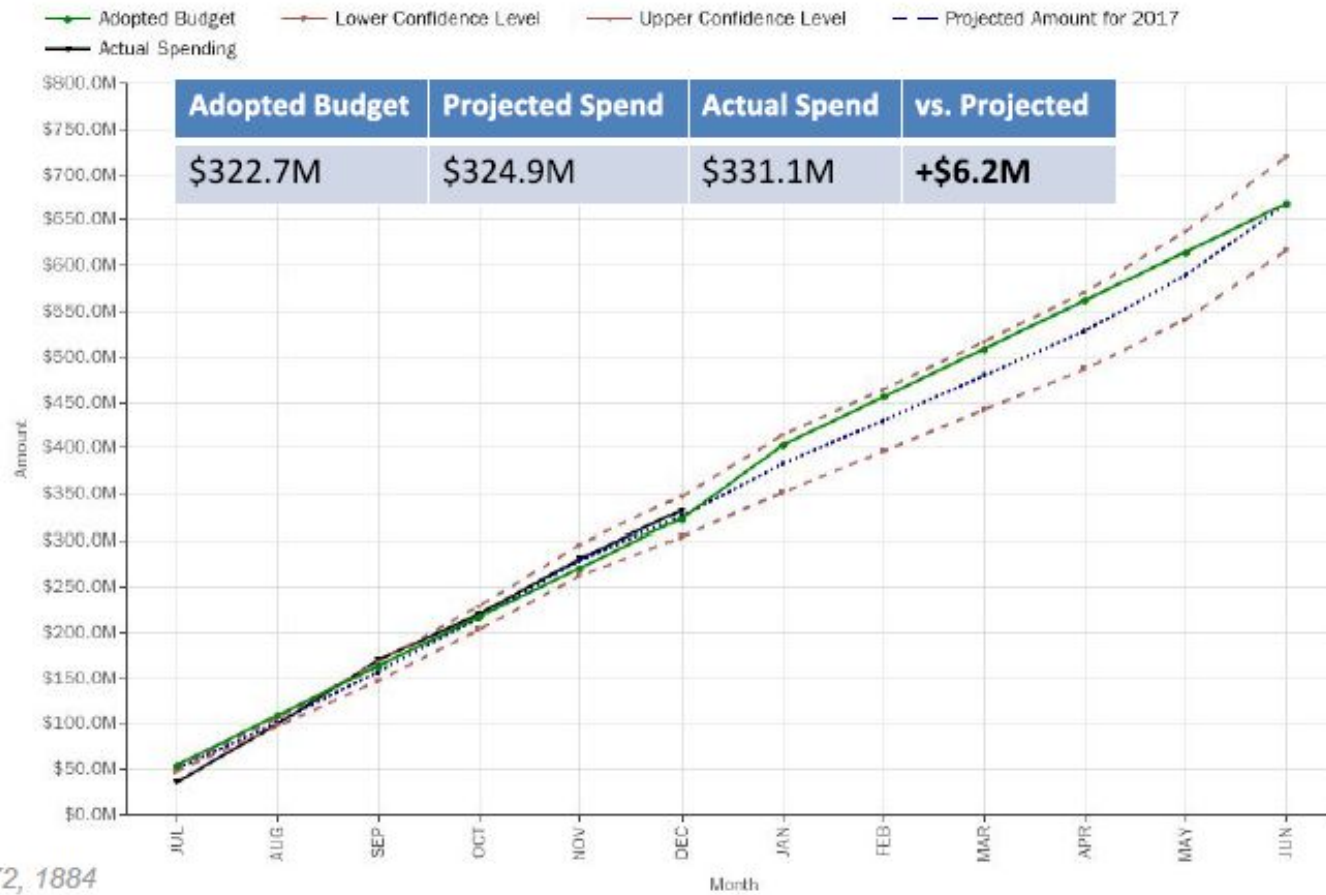
**FY17 Status: mixed
Trend: **improving****



Finance:
Budget Performance

FY17 Goal:
Stay within budget

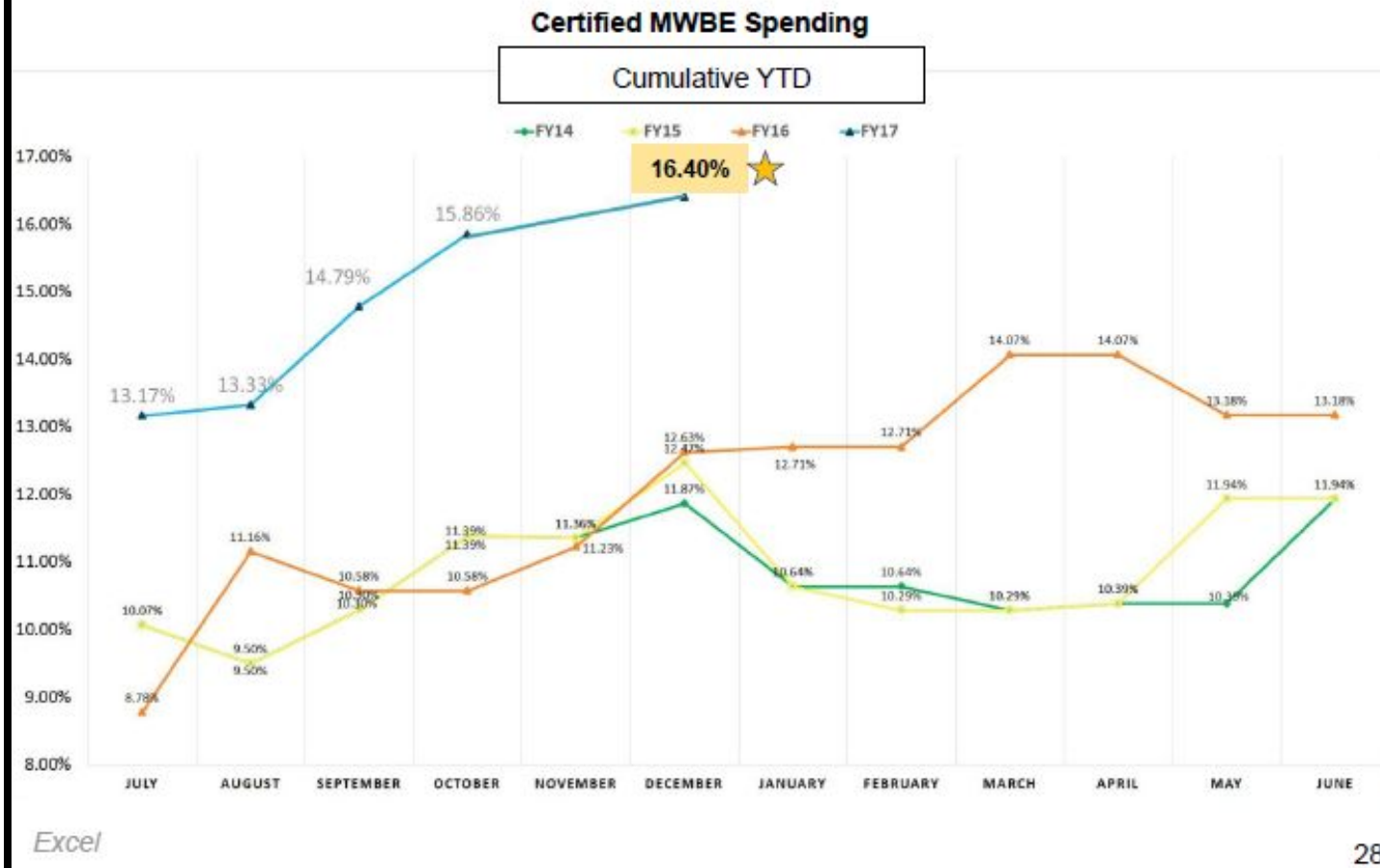
FY17 Status: **on track**
Trend: **stable**



Finance:
MWBE Spending

FY17 Goal:
16.5%

FY17 Status: on track
Trend: improving



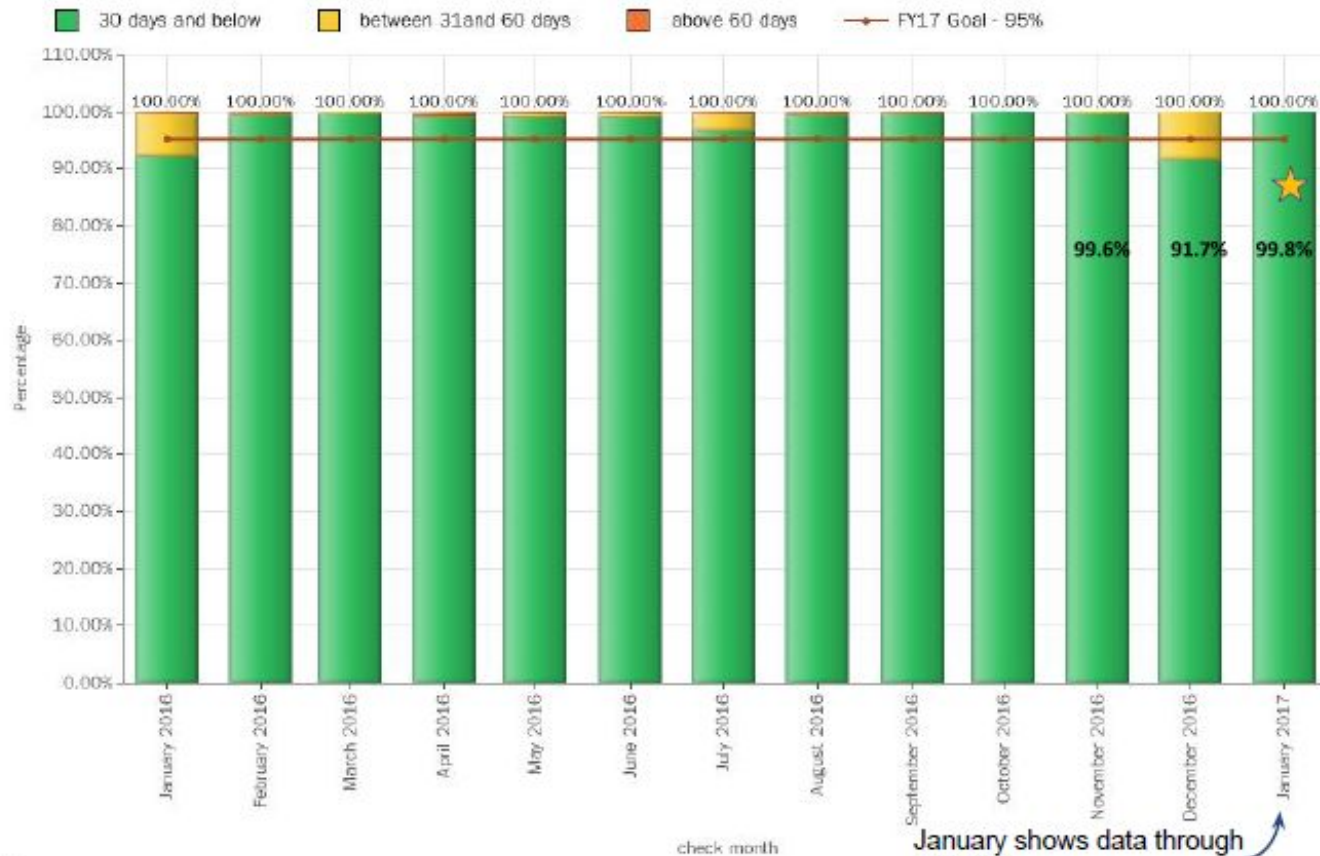
28

Through the first six months of the fiscal year, we have already improved significantly over the three most recent fiscal years.

**Accounts Payable:
A/P Dept. Monthly Performance**

**FY17 Goal: 95% paid < 30
days when received on time**

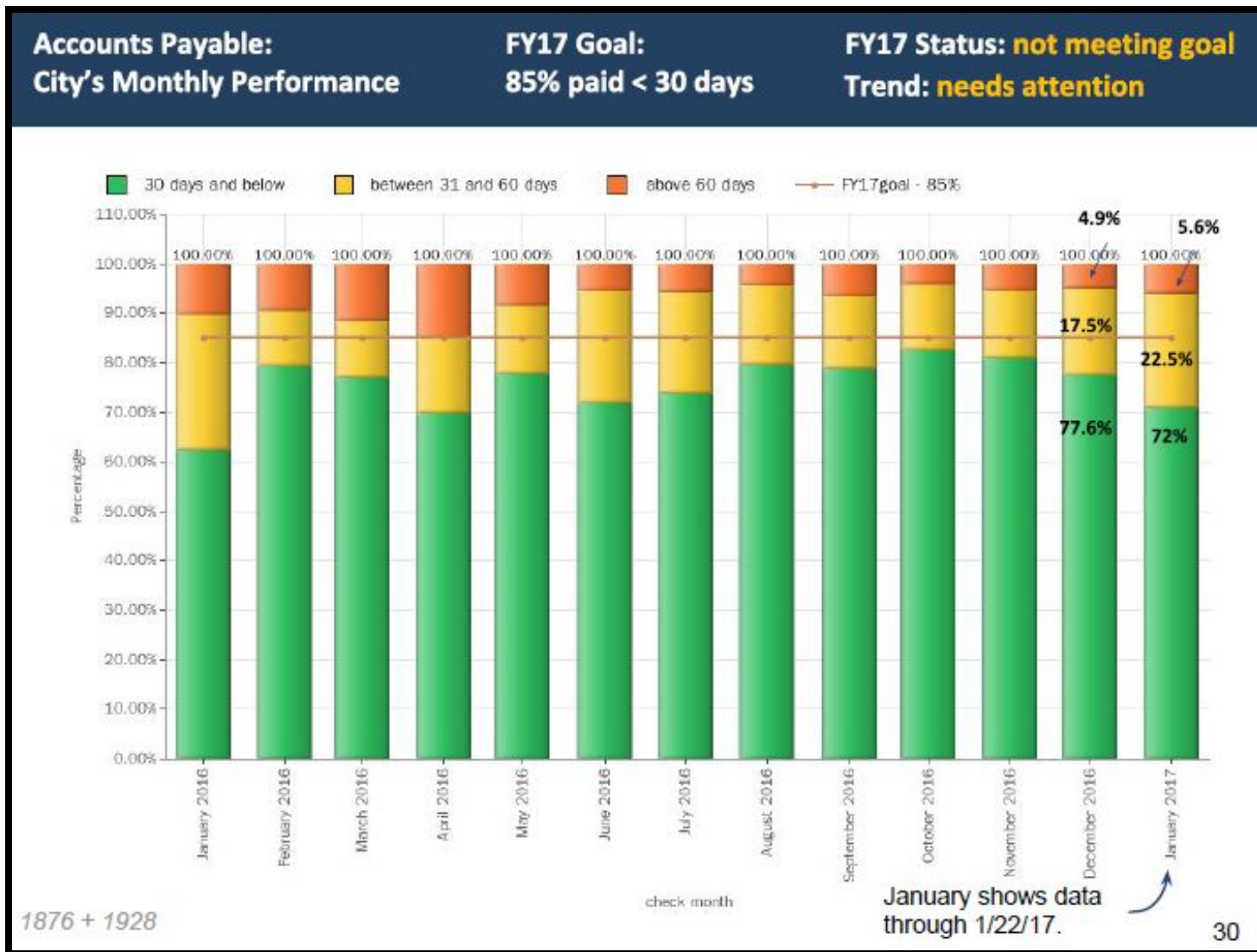
**FY17 Status: meeting goal
Trend: stable**



1915

29

Paying our bills on time is important, particularly when vendors are small businesses. This chart tracks the time between the check request being received by our accounts payable office and the date the check is issued.



This chart tracks the entire accounts payable process, from the date a vendor prints on the invoice to the time that the check is issued.

